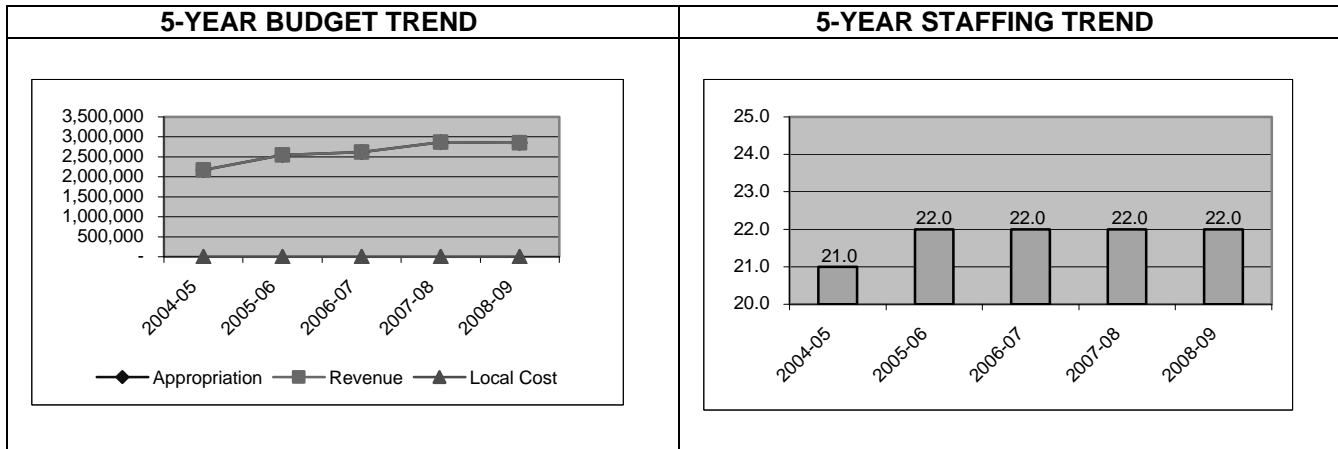


Fire Hazard Abatement

DESCRIPTION OF MAJOR SERVICES

Through the Fire Hazard Abatement program, the Code Enforcement Division enforces the county's Fire and Hazardous Trees Ordinance in unincorporated portions of the county, as well as under contract to certain cities and fire districts. These services include inspections, notifications to property owners, and removal of hazards caused by vegetation and flammable debris.

BUDGET HISTORY



PERFORMANCE HISTORY

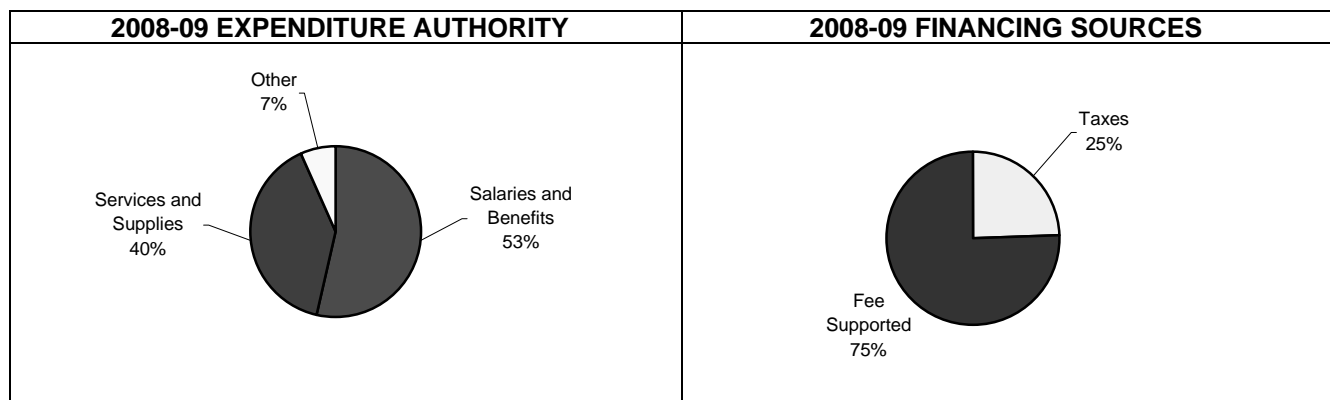
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	2,023,280	2,086,905	2,371,623	2,867,674	2,745,579
Departmental Revenue	1,968,717	2,087,755	2,372,526	2,867,674	2,745,579
Local Cost	54,563	(850)	(903)	-	-
Budgeted Staffing				22.0	

Actual appropriation for 2007-08 is less than modified budget because of a decrease in services and supplies costs due primarily to reduced computer hardware purchases, presort and packaging costs, and COWCAP charges.

Actual departmental revenue for 2007-08 is less than modified budget due to the decrease in expenditures.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Land Use Services - Fire Hazard Abatement
 FUND: General

BUDGET UNIT: AAA WAB
 FUNCTION: Public Protection
 ACTIVITY: Protective Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	1,096,228	1,226,652	1,340,874	1,489,796	1,489,219	1,528,035	38,816
Services and Supplies	877,516	712,146	876,304	1,064,774	1,176,244	1,103,865	(72,379)
Central Computer	13,030	16,593	19,610	19,568	19,568	30,843	11,275
Vehicles	-	24,791	18,641	-	-	-	-
Transfers	121,506	106,723	119,136	171,441	182,643	188,420	5,777
Total Exp Authority	2,108,280	2,086,905	2,374,565	2,745,579	2,867,674	2,851,163	(16,511)
Reimbursements	(85,000)	-	(2,942)	-	-	-	-
Total Appropriation	2,023,280	2,086,905	2,371,623	2,745,579	2,867,674	2,851,163	(16,511)
Departmental Revenue							
Taxes	727,465	482,378	490,880	574,449	700,000	700,000	-
Current Services	1,240,583	1,606,190	1,882,064	2,171,472	2,167,674	2,151,163	(16,511)
Other Revenue	669	(813)	(418)	(342)	-	-	-
Total Revenue	1,968,717	2,087,755	2,372,526	2,745,579	2,867,674	2,851,163	(16,511)
Local Cost	54,563	(850)	(903)	-	-	-	-
Budgeted Staffing					22.0	22.0	-

Salaries and benefits of \$1,528,035 fund 22.0 budgeted positions, which is an increase of \$38,816 due to annual step and benefit adjustments.

Services and supplies of \$1,103,865 include costs for contracted abatement services and vehicle services. The decrease of \$72,379 is due to reductions in computer hardware expense, 800 MHz charges, presort and packaging costs, and COWCAP charges.

Transfers of \$188,420, including an increase of \$5,777, are for allocated departmental overhead.

Departmental revenue of \$2,851,163 is from contracting agencies and property owners and is decreased due to the decrease in costs for 2008-09.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Percentage of abatements performed within five weeks of non-compliant final notice (NCFN).	96%	98%	98%	99%

Work distribution has been analyzed and workloads have been adjusted to more evenly distribute abatements so contractors can complete the necessary work in a shorter time. Improvements are in process to the Fire Hazard Abatement computer system to improve the retrieval of information, which will allow warrants to be processed in a more efficient manner.

